

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Southwestern-Jefferson Co Con (4000)**

Southwestern-Jefferson Co Con (4000)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$6,387,470	\$5,980,640	\$5,305,507	\$5,355,781	-14%	1%
Payments to Other Governmental Units Within State	\$832,435	\$491,899	\$722,092	\$634,037	2%	-12%
Library/Media Services	\$237,719	\$222,653	\$210,462	\$345,850	21%	64%
Instruction, Related Technology	\$326,877	\$308,952	\$319,080	\$345,678	5%	8%
Learning Disability	\$337,366	\$269,778	\$284,345	\$271,038	-9%	-5%
Mental Disabilities	\$136,157	\$113,189	\$112,478	\$157,432	8%	40%
Culturally Different	\$109,563	\$123,004	\$88,042	\$131,213	-6%	49%
Vocational Education	\$153,089	\$156,456	\$161,396	\$86,825	-20%	-46%
Textbooks for Rent or Resale	\$144,693	\$123,304	\$141,711	\$79,894	-17%	-44%
Remediation Testing	\$92,703	\$86,731	\$66,129	\$45,813	-38%	-31%
Improvement of Instruction	\$39,224	\$49,080	\$64,477	\$39,269	17%	-39%
Gifted And Talented	\$33,554	\$34,848	\$25,896	\$15,743	-39%	-39%
Summer School Programs	\$20,976	\$11,807	\$11,429	\$14,103	-22%	23%
Other Support Service, Instructional Staff	\$14,003	\$18,757	\$8,645	\$10,036	-43%	16%
Physical Impairment	\$36,676	\$39,809	\$5,648	\$2,792	-89%	-51%
Other Special Programs	\$0	\$0	\$0	\$0	N/A	N/A
Adult/Continuing Education Programs	\$0	\$2,971	\$0	\$0	N/A	N/A
Equal Opportunity At Risk	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$8,902,504</b>	<b>\$8,033,880</b>	<b>\$7,527,337</b>	<b>\$7,535,504</b>	<b>-11%</b>	<b>0%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$807,568	\$556,624	\$610,051	\$634,552	-9%	4%
Guidance Services	\$215,032	\$222,236	\$223,646	\$225,418	3%	1%
Health Services	\$58,229	\$47,944	\$49,839	\$56,020	0%	12%
Attendance and Social Work Services	\$32,265	\$6,579	\$0	\$346	-99%	N/A
Special Education Administration	\$74	\$0	\$0	\$0	-100%	N/A
<b>Student Instructional Support Total</b>	<b>\$1,113,167</b>	<b>\$833,382</b>	<b>\$883,536</b>	<b>\$916,336</b>	<b>-8%</b>	<b>4%</b>
<b>Overhead and Operational</b>						
Student Transportation	\$1,296,587	\$1,296,625	\$941,167	\$1,228,256	-16%	31%
Operation and Maintenance of Plant Services	\$1,116,677	\$959,672	\$1,082,207	\$959,733	-2%	-11%



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Food Services Operations	\$622,093	\$584,691	\$599,725	\$598,499	-1%	0%
Executive Administration	\$492,350	\$484,618	\$458,252	\$459,926	-6%	0%
Other Food Services	\$11,803	\$12,868	\$29,126	\$35,844	163%	23%
Board of Education	\$31,317	\$23,906	\$14,477	\$25,980	-27%	79%
Other Fiscal Services	\$2,967	\$1,919	\$6,818	\$6,628	175%	-3%
Other Support Services, Central	\$308	\$307	\$130	\$1,182	113%	> 500%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$15,969	\$0	\$0	\$0	-100%	N/A
<b>Overhead and Operational Total</b>	<b>\$3,590,072</b>	<b>\$3,364,606</b>	<b>\$3,131,901</b>	<b>\$3,316,047</b>	<b>-7%</b>	<b>6%</b>
<b>Nonoperational</b>						
Building Acquisition, Construction and Improvement	\$1,047,396	\$547,163	\$558,023	\$764,643	-17%	37%
Debt Services	\$316,239	\$322,542	\$324,186	\$307,776	-1%	-5%
Common School Fund	\$306,875	\$276,583	\$270,261	\$263,939	-8%	-2%
Athletic Coaches	\$100,328	\$94,677	\$69,320	\$65,211	-31%	-6%
Facilities Acquisition and Construction	\$54,797	\$95,342	\$107,392	\$46,501	2%	-57%
Community Service Operations	\$369	\$756	\$4,711	\$4,201	> 500%	-11%
Nonprogramed Charges	\$950	\$0	\$0	\$2,691	183%	N/A
Other Debt Services Obligations	\$1,500	\$1,500	\$1,500	\$1,500	0%	0%
Civic Services	\$0	\$0	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$1,828,455</b>	<b>\$1,338,563</b>	<b>\$1,335,393</b>	<b>\$1,456,462</b>	<b>-12%</b>	<b>9%</b>
<b>Grand Total</b>	<b>\$15,434,199</b>	<b>\$13,570,431</b>	<b>\$12,878,167</b>	<b>\$13,224,348</b>	<b>-10%</b>	<b>3%</b>